

EXHIBIT “B”

**WCL November 2008
Draft Budget**

	Post filing actual Rene's #s (52.4K x .3424)	Proforma Mgmt Team #s (60K x .3424)	Possible Future Hybrid (52.4K x .3424)	Possible Future Hybrid + (60K x .38)	Possible Future (85K x .38)	Needed to break even (120K x .44)
Revenue	\$538,253	\$616,320	\$538,253	\$684,000	\$969,000	\$1,584,000
Labor Costs	\$441,000	\$441,000	\$441,000	\$441,000	\$661,500	\$882,000
Salary Costs						
Subtotal						
Utilities						
Gas	\$45,814	\$30,000	\$45,000	\$45,000	\$67,500	\$90,000
Sewer	\$8,175					
Electricity	\$13,726	\$30,000	\$30,000	\$30,000	\$45,000	\$60,000
Water	\$5,400	\$35,000	\$30,000	\$30,000	\$45,000	\$60,000
Garbage		\$600	\$600	\$600	\$600	\$600
Subtotal						
Chemicals	\$41,000	\$23,000	\$30,000	\$30,000	\$45,000	\$60,000
Supplies						
Engineering		\$3,000	\$3,000	\$3,000	\$4,500	\$9,000
Operations		\$5,000	\$5,000	\$5,000	\$7,500	\$15,000
Office		\$2,000	\$5,000	\$5,000	\$7,500	\$15,000
Infection Control		\$5,000	\$5,000	\$5,000	\$7,500	\$15,000
Production		\$3,000	\$10,000	\$10,000	\$15,000	\$30,000
Subtotal	\$36,438					
Office Supplies	\$5,384	\$0	\$0	\$0	\$0	
Maintenance/Repair		\$3,000	\$3,000	\$3,000	\$3,000	\$6,000
Equipment Parts	\$45,575	\$8,000	\$12,000	\$12,000	\$12,000	\$12,000
Sales Expenses		\$2,000	\$2,000	\$2,000	\$2,000	\$4,000
Fuel	\$21,000	\$22,500	\$22,500	\$22,500	\$22,500	\$45,000
Insurance						
Liability	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
Truck	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$10,000
Telephone	\$5,000	\$2,000	\$5,000	\$5,000	\$5,000	\$5,000
Truck Leases	\$3,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
MCI Leasing	\$32,000	\$32,000	\$31,000	\$31,000	\$31,000	\$31,000
Podium Leasing	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
Vestin	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
Property Taxes	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
Total Expense	\$938,312	\$898,900	\$931,900	\$940,000	\$1,233,900	\$1,596,400
Net Income	-\$400,059	-\$282,580	-\$393,647	-\$256,000	-\$264,900	-\$12,400
Admin expenses, to date						
Labor	\$441,000	\$441,000				
Supplies	24000	24001				
Services	\$96,800	\$93,800				
Leases	\$271,000	\$271,000				
Other						
Total cure + next 30 days	\$1,232,859	\$1,112,381				